

Program A: Administration

Program Authorization: R.S. 28:380 through R.S. 28:444

Program Description

The mission of the Administration Program is to oversee, administer, and support the Patient Care Program, which directly provides a residential living option and other supports and services to individuals with developmental disabilities.

The goal of the Administration Program is to provide efficient and effective administrative and support services to the programmatic services of Hammond Developmental Center.

In order to receive Title XIX funding, the Developmental Center must meet eight Conditions of Participation. These conditions are: (1) Active Treatment, (2) Physical Environment, (3) Client Protection, (4) Facility Staffing, (5) Health Care Services, (6) Dietary, (7) Client behavior and Facility Practice, and (8) Governing Body. Taken as a whole the Conditions simply indicate that a facility may or may not participate in the Title XIX Program. However, with 389 standards making up these conditions, quality in service provision is defined. The standards are comprehensive in nature and compliance is critical to the provision of good quality programmatic services.

The Administration Program is a program within Hammond Developmental Center, whose purpose is to oversee, administer and support the Patient Care Program and Community Supports Program, which directly provides residential living options and other supports and services to individuals with developmental disabilities.

The Administration Program consists of the following activities: (1) Associate Administrator, (2) Quality Assurance, (3) Department of Justice Coordinator, (4) Human Resources, (5) Fiscal Services, (6) Investigations, and (7) Medical Services (Medical Records).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	7,025,597	6,856,099	6,856,099	7,771,465	7,075,993	219,894
Fees & Self-gen. Revenues	510,231	355,231	355,231	355,231	355,231	0
Statutory Dedications	0	0	0	155,229	155,229	155,229
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,535,828	\$7,211,330	\$7,211,330	\$8,281,925	\$7,586,453	\$375,123
EXPENDITURES & REQUEST:						
Salaries	\$2,918,756	\$2,829,981	\$2,829,981	\$2,944,313	\$2,888,928	\$58,947
Other Compensation	85,226	0	0	0	0	0
Related Benefits	693,846	935,989	935,989	1,807,064	904,555	(31,434)
Total Operating Expenses	3,278,133	2,656,984	2,656,984	1,785,773	2,207,482	(449,502)
Professional Services	1,022	0	0	0	0	0
Total Other Charges	518,949	614,852	614,852	1,538,907	1,546,092	931,240
Total Acq. & Major Repairs	39,896	173,524	173,524	205,868	39,396	(134,128)
TOTAL EXPENDITURES AND REQUEST	\$7,535,828	\$7,211,330	\$7,211,330	\$8,281,925	\$7,586,453	\$375,123
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	121	116	116	116	116	0
Unclassified	0	0	0	0	0	0
TOTAL	121	116	116	116	116	0

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenue, and Statutory Dedication. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for Services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes reimbursement for employee meals, and payments from residents for services provided based on a sliding fee scale. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001). (Per R.S.39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$155,229	\$155,229	\$155,229

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$7,211,330	116	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$7,211,330	116	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$67,920	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$69,278	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$1,952	0	Risk Management Adjustment
\$0	\$39,396	0	Acquisitions & Major Repairs
\$0	(\$173,524)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$361)	0	Legislative Auditor Fees
\$0	\$9,376	0	UPS Fees
\$0	(\$117,772)	0	Attrition Adjustment
\$0	\$400,919	0	Group Insurance Adjustment
\$0	\$7,442	0	Civil Service Fees
\$0	\$70,497	0	Annualization of DHH Pay Raise BA-7s
\$0	\$7,586,453	116	TOTAL RECOMMENDED
\$0	(\$6,168,619)	(116)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,417,834	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$0	\$6,168,619	116	Total discretionary budget recommendation for this program
\$0	\$6,168,619	116	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$0	\$7,586,453	116	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

Interagency Transfers:

\$493,650	Department of Education - Special School District #1
\$72,509	Department of Civil Service - personnel services
\$10,364	Legislative Auditor fees
\$40,051	Division of Administration - Uniform Payroll Service and courier services
\$914,783	Risk Management premiums
\$12,489	State Treasury
\$2,246	Division of Administration - Comprehensive Public Training Program

\$1,546,092 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,546,092 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$39,396 Funding for replacement of inoperable and obsolete equipment.

\$39,396 TOTAL ACQUISITIONS AND MAJOR REPAIRS